

**AIRPORT FACILITIES IMPROVEMENTS****AIRPORTS CAPITAL PLAN**

The CIP appropriations are projected to reach \$740 million for the CIP FY2005-2009. Security issues and the expansion of the East Concourse terminal expansion at Hobby (HOU) dominate the five-year CIP. Design and construction of the in-line baggage security system represents over 30 percent of the five-year CIP appropriations, terminal renovations at IAH represent approximately 10 percent while the East Concourse terminal expansion at HOU represents 15 percent.

Master plans for HOU and Ellington Field (EFD) were completed in FY 2004. Two projects stemming from the HOU Master Plans Phase I will commence design in FY 2007. Construction is scheduled for FY 2008 for the lengthening of Runway 17-35 and the reconfiguration of the northwest corner of the airfield. The comprehensive Master Plan for Bush Intercontinental Airport (IAH) will be essentially complete by December 2004, with implementation of projects stemming from that plan appearing in the FY2006-2010 CIP.

The FY2005-2009 CIP will complete the expanded Houston Airport System CIP that began in FY 1997 and totaled about \$3.0 billion. The expanded CIP was prompted by (1) Continental Airline's 1996 decision to begin a major expansion of hub operations at IAH, (2) the decision by HAS in 1997, supported by Southwest Airlines, to expand and modernize terminal facilities at HOU, (3) Continental Airline's 1998 request to undertake a series of airfield and apron improvement projects at IAH that will increase capacity and improve the efficiency of the runway/taxiway /apron system (referred to as the "Airside Improvement Program"), and (4) increased international traffic creating the need for the international services expansion program (ISEP) to build a new FIS building, international terminal, and associated infrastructure.

**STATUS OF THE EXPANDED CIP PROJECTS**

Phase 1 projects are now complete with the exception of six gates in the new Central Concourse at HOU scheduled for completion later this year. Ten gates are currently in operation in the Central Concourse.

Phase II projects at IAH are complete including a significant portion of the airside improvements and other airfield projects. The consolidated rental car facility opened in August 2003. Construction work on the Terminal C renovations is progressing.

Phase III projects include the completed construction of the IAH Runway 8L/26R in October 2003. Construction of the FIS part of the ISEP is underway and will be ready in 2005. It will connect to Terminal E, Continental Airline's new terminal, when completed.

At HOU, Phase III projects include design and construction of the East Concourse and the renovation of the existing terminal building. Southwest Airline's request for four additional gates in the Central Concourse was programmed into the five-year CIP. The four gates will be constructed in conjunction with the East Concourse scheduled for completion by FY 2009.

**FUNDING FOR THE AIRPORT FACILITIES CIP**

The FY2005-2009 Airport Facilities CIP is being funded from various sources including the Airport Improvement Fund (AIF, Fund #561), Airports Renewal and Replacement Fund (R&R, Fund #553), Grants-in-Aid from the FAA Airports Improvement Program (AIP) including a Letter of Intent (LOI) for an additional \$100 million in discretionary funds over a 10-year period, General Airport System Revenue Bonds (GARBS), and \$300 million of Commercial Paper (CP) used for interim financing for appropriation purposes. Passenger Facility Charges are being explored as a funding source for the large projects being requested by the airlines.

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2003	Estimated Appropriations Jan. 1 - June 30 2004	Fiscal Year Planned Appropriations					Total	Total
			2005	2006	2007	2008	2009	2005 - 2009	
Airports Improvement Fund	136,171	32,013	114,395	52,376	26,001	20,590	7,930	221,292	389,476
Revenue Bonds/Commercial Paper	1,382,607	59,339	137,057	31,350				168,407	1,610,353
CRC-SFRB	250							0	250
2000 Revenue Bonds	14,933							0	14,933
FAA/AIP (Federal Funds)	112,887		82,707	32,971	25,097	51,635	35,000	227,410	340,297
Airport Passenger Charges/Other				18,407	155,067		9,552	183,026	183,026
Airport Renl & Replacement Fund	16,317		890	235	250			1,375	17,692
Airport Rev. Bonds (Prev Ser)	2,123							0	2,123
<b>Total</b>	<b>1,665,288</b>	<b>91,352</b>	<b>335,049</b>	<b>135,339</b>	<b>206,415</b>	<b>72,225</b>	<b>52,482</b>	<b>801,510</b>	<b>2,558,150</b>

## Aviation Department Facilities

FY2005 - 2009 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
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### Aviation Department Facilities

A-0008	B	CFR 54 AND 92 EXPANSION AND MODIFICATION - GBIAH				1,245 C		1,245C
A-0042	I	AIRSIDE FACILITY REPAIRS - HOU	280 DC	110 DC	1,610 DC	110 DC	110 DC	2,220DC
A-0063	B	AIRSIDE FACILITY REPAIRS - GBIAH	280 DC	4,450 DC	110 DC	110 DC	110 DC	5,060DC
A-0091	B	MODIFY/EXPAND CENTRAL PLANT - GBIAH	4,730 DC	17,210 C				21,940DC
A-0131	BEI	ASBESTOS ABATEMENT SERVICES - DOA	2,454 C					2,454C
A-0138	BEI	TECHNICAL ENGINEERING SERVICES - DOA	3,650 DO	700 D	1,150 D	250 D		5,750DO
A-0141	I	TERMINAL AND FINISHES - HOU	111,269 CO	13,500 O	700 D	4,300 C		129,769DCO
A-0153	E	AIRSIDE FACILITY REPAIRS - EFD	4,359 DC					4,359DC
A-0203	B	INTERNATIONAL SERVICES EXPANSION PROGRAM - GBIAH	4,355 CO					4,355CO
A-0204	B	EAST MIDFIELD TAXIWAY - GBIAH					5,808 D	5,808D
A-0221	B	EXPAND AIRPORT SERVICES COMPLEX - GBIAH				12,682 DC		12,682DC
A-0310	I	REFURBISH PARKING GARAGE - HOU	725 D	4,000 C				4,725DC

LEGEND:    A = ACQUISITION    D = DESIGN    C = CONSTRUCTION    E = EQUIPMENT    O = OTHER    R = ART

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(\$THOUSANDS)

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#### Aviation Department Facilities

A-0318	B	TERMINALS A&B UPGRADES - GBIAH	340 C					340C
A-0322	B	REHABILITATE TERMINAL C - GBIAH	33,748 DC					33,748DC
A-0341	BEI	VHF RADIO TRUNK SYSTEM - DOA	850 O					850O
A-0348	BEI	MISCELLANEOUS CONSTRUCTION - DOA		7,500 C				7,500C
A-0351	B	ADDITIONAL STRUCTURED PARKING - GBIAH	1,000 C					1,000C
A-0354	B	PEOPLE MOVER EXTENSION - GBIAH	2,200 C				10 D	2,210DC
A-0368	BE	AVIATION PLANNING SERVICES - DOA	5,000 DO		200 O		200 O	5,400DO
A-0372	BEI	ACCESS CONTROL SYSTEM MODIFICATIONS - DOA	4,103 O	3,617 O				7,720O
A-0373	B	LANDSIDE ROADWAY REPAIRS - GBIAH	110 DC	110 DC	110 DC	110 DC	110 DC	550DC
A-0385	I	AIRFIELD PAVEMENT REPAIR - HOU	27,208 DC	0				27,208DC
A-0391	BEI	TELECOM INFRASTRUCTURE UPGRADE - DOA	-653					-653
A-0392	B	T/W "SD" BRIDGE - GBIAH	2,500 O					2,500O

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#### Aviation Department Facilities

A-0406	I	FAA BUILDING HVAC - HOU		125 C				125C
A-0417	BEI	IMPLEMENT GIS SYSTEM - DOA	1,500 O	2,000 O	2,000 O	2,000 O	4,000 O	11,500O
A-0421	B	SOUTHEAST QUADRANT LAND ACQUISITION - GBIAH	1,000 A					1,000A
A-0422	BEI	CIVIC ART FOR AVIATION - DOA	2,880 DC	402 DC	2,822 DC	383 C		6,487DC
A-0423	BEI	GENERAL ENVIRONMENTAL SERVICES - DOA	50 O	50 O	50 O			150O
A-0425	B	TERMINAL B TENANT SPACE ALTERATIONS - GBIAH	1,000 C					1,000C
A-0427	E	BUILDING REPAIRS - EFD	310 C					310C
A-0428	E	AIRFIELD ELECTRICAL WORK - EFD	7,900 C					7,900C
A-0433	BE	ROLLING OWNER CONTROLLED INSURANCE PROGRAM - DOA		800 O				800O
A-0434	B	CONSTRUCTION ACCOUNTING SERVICES - GBIAH	600 O					600O
A-0438	I	OVERLAY RUNWAY 12R-30L - HOU	670 D		6,767 C			7,437DC
A-0439	I	REPLACE AIRPORT PERIMETER FENCE AND ACCESS CONTROLS - HOU	3,540 DC	2,000 C				5,540DC

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### Aviation Department Facilities

A-0451	B	RUNWAY 15L SURFACE CONDITIONING - GBIAH		14,310 C			0	14,310C
A-0460	B	TERMINAL B AND D ROOF REPAIRS - GBIAH	450 C					450C
A-0461	B	CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH			250 D	2,250 C		2,500DC
A-0470	E	MISCELLANEOUS PAVEMENT AND CIVIL WORK - EFD	65 D	6,187 C				6,252DC
A-0473	E	BUILDING DEMOLITION - BLUE BUILDINGS 1050 AND 117 - EFD		2,051 C				2,051C
A-0475	BEI	WETLAND MITIGATION AND LAND ACQUISITION - DOA	2,250 AC					2,250AC
A-0476	B	NOISE MITIGATION PROGRAM - GBIAH	18,045 A	5,000 A				23,045A
A-0477	B	INTER-TERMINAL TRAIN (ITT) - GBIAH	800 D		7,200 DC		22,000 DC	30,000DC
A-0479	B	INNOVATIVE ENVIRONMENTAL TECHNOLOGIES - GBIAH	900 D					900D
A-0483	B	TERMINAL D REMODELING - GBIAH	2,000 D	250 C	20,000 C			22,250DC
A-0486	B	SECURITY ENHANCEMENTS - GBIAH	59,849 DCO	18,407 D	150, CO 047			228,303DCO
A-0487	B	TWO - LANE ROAD LEE ROAD, KENSWICK/VOLTA DRIVE - GBIAH				119 D	1,185 C	1,304DC

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### Aviation Department Facilities

A-0493	E	TAXIWAY AND RAMP PAVEMENT - EFD				10,300 C		10,300C
A-0494	BEI	BUILDING PROTECTION ENHANCEMENTS - DOA			110 D	1,100 C		1,210DC
A-0495	B	ALTERNATIVE POWER SUPPLY FOR CRITICAL SYSTEMS - DOA	122 D	1,220 C				1,342DC
A-0496	BEI	INDEPENDENT PEER REVIEW - DOA	1,500 O		750 O			2,250O
A-0497	BEI	ENTERPRISE RESOURCE MANAGEMENT APPLICATIONS - DOA		3,500 O				3,500O
A-0500	B	FIRE ALARM SYSTEM INTEGRATION - GBIAH	1,950 O					1,950O
A-0503	B	FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH	725 D	4,650 C				5,375DC
A-0504	I	LANDSIDE FACILITY REPAIRS - HOU	110 DC	110 DC	110 DC	110 DC	110 DC	550DC
A-0506	I	LOW PRESSURE BOILERS - HOU	500 D	5,000 C				5,500DC
A-0507	I	ADDITIONAL POWER FEED - HOU	9,000 C					9,000C
A-0508	E	LANDSIDE FACILITY REPAIRS - EFD	55 DC					55DC
A-0509	B	LANDSIDE ROADWAY REPAIRS - GBIAH	1,120 D	11,940 C			110 DC	13,170DC

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A-0510	B	NEW GT STAGING AREA - GBIAH		200 D	2,500 C			2,700DC
A-0511	B	AIRPORT NOISE MONITORING PROGRAM - GBIAH	2,000 O					2,000O
A-0513	BEI	PERMANENT VEHICLE INSPECTION STATIONS - DOA		130 D	870 C			1,000DC
A-0514	B	REHABILITATION OF RUNWAY 9-27 - GBIAH			1,469 D	9,831 C	0	11,300DC
A-0515	B	CONCRETE PAVING OF GRASS OVALS ON TERMINAL "C" & "E" SOUTH APRON - GBIAH					1,859 D	1,859D
A-0516	B	CONSTRUCT RUN-UP AREA NORTH OF RUNWAY 15L - GBIAH					1,885 D	1,885D
A-0519	I	LANDSIDE ROADWAY IMPROVEMENTS - HOU					110 DC	110DC
A-0522	B	DRAINAGE MASTER PLAN - GBIAH		1,300 O				1,300O
A-0523	B	TRACON SITE SUPPORT - GBIAH	750 D	4,250 C				5,000DC
A-0525	B	IAH PUBLIC SAFETY OFFICES - GBIAH			750 D			750D
A-0526	I	RUNWAY 17-35 EXTENSION - HOU	1,000 O			23,800 DC		24,800DCO

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A-0527	I	NORTHWEST AIRFIELD RECONFIGURATION (RUNWAY 17, 12R, 12L) - HOU				2,625 D	14,875 C	17,500DC
A-0528	I	LAND ACQUISITION FOR FUTURE EXPANSION - HOU	3,000 A					3,000A
A-0529	I	DRAINAGE MASTER PLAN - HOU				900 O		900O
A-0531	I	MODIFY AIRFIELD LIGHTING CIRCUITS - HOU		260 D	1,740 C			2,000DC
A-0532	I	CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD	900 D		5,100 C			6,000DC

TOTAL PLAN:

335,049	135,339	206,415	72,225	52,482	801,510
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